

Alberta Human Resources and Employment

department business plan

2004 - 2007



Alberta
HUMAN RESOURCES
AND EMPLOYMENT

the people
& workplace
department

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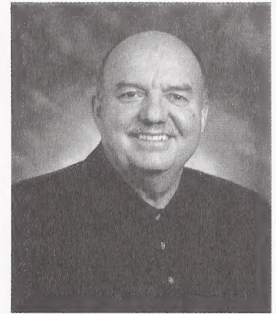
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Alberta works because we invest in people

Alberta Human Resources and Employment (AHRE) develops and delivers programs and services that assist in the achievement of our four goals:

1. Low-income Albertans can meet their basic needs
2. Albertans have the skills, supports and information they need to succeed in the labour market
3. Alberta has a productive workforce that meets the needs of the economy today and in the future
4. Alberta has a fair, safe, and healthy work environment



Honourable Clint Dunford

AHRE has identified several key initiatives for the next three years:

- We will continue to implement the **Alberta Works** income support and employment training program over the coming year, moving people into employment wherever possible so they can become more independent.
- The **Skills Investment Strategy** (SIS) will continue to address labour shortages and skills deficits in Alberta.
- As mandated in the legislation, we will review the **AISH** program in the context of other government supports to ensure client needs are being met, the program is sustainable, and Alberta's most vulnerable people have the benefits they need.
- We will develop **partnerships** to meet Alberta's human resource development needs, focusing on skills deficits, workforce planning, supporting increased workforce productivity and improving relationships with workplaces.
- The **Work Safe Alberta** initiative will continue to reduce workplace injury rates even further, and lower the health, personal, economic, and workers' compensation costs associated with preventable incidents.
- AHRE supports the Government of Alberta's core businesses and the various **cross-ministry initiatives**, such as Health Sustainability, Children and Youth, Aboriginal Policy, Economic Development Strategy, Human Resource Development & Plan, and Service Alberta.

Alberta works because we invest in people, and we will continue to anticipate their needs and offer programs and services that will assist people in their lives and at work. With staff and stakeholders working together, I am confident we can achieve our goals.

A handwritten signature in cursive script, reading 'Clint Dunford'.

Clint Dunford
Minister, Human Resources and Employment



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“Getting extraordinary things done in organizations must be everyone’s business.”

The Department of Alberta Human Resources and Employment (AHRE) provides Albertans with quality programs and services. Our core businesses – People, Skills and Workplace Investments – support eight of the Government of Alberta’s (GOA’s) 12 business plan goals, and all of our 2004-07 business plan goals are aligned with the GOA’s new 20-year strategic plan.

AHRE is one of the few departments that plays a major role in every GOA priority policy initiative – health sustainability, aboriginal policy, children and youth, and economic development. AHRE is also an integral part of Service Alberta – continuing to help Albertans receive the information and assistance they need at our many delivery sites and contact centres.



Shelley Ewart-Johnson

Striving for excellence in the design and delivery of programs is a government and AHRE priority, and together we have developed the appropriate initiatives and strategies to carry us forward over the next three years. Our performance measures will help us in assessing our progress towards our business plan goals.

We received a 1.3% increase in our budget for 2004-05 to assist in addressing some of our cost pressures, but we will continue to face challenges in the face of increasing demands and costs associated with AHRE’s statutory programs and services. The solid management of our budget will help make our programs and services sustainable in the long run.

Our coordinated support across AHRE divisions, ongoing collaboration with other government departments and effective partnerships with external stakeholders will help us move forward with our priorities. Our willingness to try new policy and delivery approaches will continue to make us more efficient and effective in providing our programs and services to Albertans.

It is through the day-to-day work and contributions of AHRE’s talented and dedicated staff that will put the 2004-07 business plan into action, and these ongoing efforts are key to our success.

There’s a quote I often reference from *The Leadership Challenge* by Kouzes and Posner: “Getting extraordinary things done in organizations must be everyone’s business.” Everyone’s work in AHRE is important. By continuing to strive for excellence in our daily work and building positive collaborative relationships within and beyond AHRE, we will achieve our business plan goals in the exciting years ahead.

A handwritten signature in cursive script, reading "Shelley Ewart-Johnson". The ink is dark, and the signature is fluid and legible.

Shelley Ewart-Johnson
Deputy Minister, Alberta Human Resources and Employment

Department of Alberta Human Resources and Employment

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Department's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.



Clint Dunford, *Minister of Human Resources and Employment*
March 12, 2004

THE DEPARTMENT

The Department of Alberta Human Resources and Employment (AHRE) consists of six divisions: People Investments, Skills Investments, Workplace Investments, Delivery Services, Strategic Services and Corporate Services. All divisions are supported by AHRE Communications.

LINK TO THE GOVERNMENT BUSINESS PLAN

Alberta Human Resources and Employment (Department) supports eight of the twelve Government of Alberta (GOA) Business Plan goals through its core businesses and participation in cross-ministry initiatives:

- 1 – Albertans will be healthy
- 2 – Albertans will be well prepared for lifelong learning and work*
- 3 – Alberta's children and youth will be supported in reaching their potential
- 4 – Albertans will be self-reliant and those unable to provide for their basic needs will receive help*
- 5 – Aboriginal communities and people in Alberta will have improved social and economic circumstances
- 7 – Alberta will have a prosperous economy*
- 8 – Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada
- 9 – Alberta will be a fair and safe place to work, live and raise families*

** The GOA 2004-07 Business Plan links department spending to these GOA goals.*

VISION

Alberta works because we invest in people.

MISSION

To provide a continuum of services and information that enables individuals to succeed in the changing workforce, fosters safe and healthy workplaces, and assists people in need.

VALUES AND BELIEFS

Recognition of potential

- We see opportunity for everyone

Respect

- We treat everyone as we would like to be treated

Caring

- We want everyone to do well

Learning

- We always strive to improve

Stewardship

- We use public resources wisely

Commitment

- We believe our work makes a difference

Self-determination

- We believe people should make their own decisions

CORE BUSINESSES

Core Business 1 : People Investments

Goal 1 – Low-income Albertans can meet their basic needs

Core Business 2 : Skills Investments

Goal 2 – Albertans have the skills, supports and information they need to succeed in the labour market

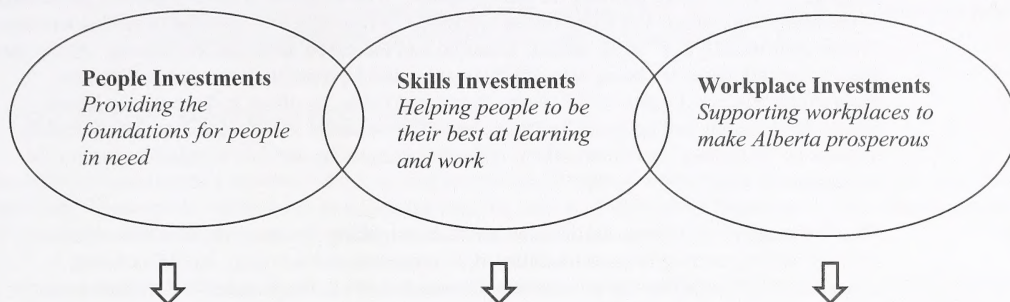
Goal 3 – Alberta has a productive workforce that meets the needs of the economy today and in the future

Core Business 3 : Workplace Investments

Goal 4 – Alberta has a fair, safe and healthy work environment

Core Businesses

The Department invests in people, skills and workplaces. We help Albertans meet their basic needs and encourage them to become as self-reliant as possible through employment. We help ensure workplaces are healthy, fair, safe and stable.



Develop and deliver programs and services, which:

- provide income support, health benefits and other services to low-income Albertans so they can meet their basic needs and be as independent as possible

- help individuals prepare for, train for, find and keep employment

- contribute to workplaces that are healthy, fair, safe, and stable for employees and employers

- work with industry and other partners to anticipate labour market trends and to address human resource development, labour shortages and skills deficits, workforce planning and productivity issues.

Goals

Goal 1: Low-income Albertans can meet their basic needs

Goal 2: Albertans have the skills, supports and information they need to succeed in the labour market

Goal 4: Alberta has a fair, safe, and healthy work environment

Goal 3: Alberta has a productive workforce that meets the needs of the economy today and in the future

Department-wide Operational Strategies

Generally, the various department-wide operational strategies strive to ensure:

- Albertans receive quality programs and services
- The Department effectively contributes to the GOA's cross-ministry initiatives

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The 2004-07 Business Plan identifies the following significant challenges facing the Department:

Economic	Alberta is expected to enjoy continued economic growth, low unemployment, and high labour force participation rates. Strong economic growth is good but typically leads to labour shortages, wage demands and more pressure on the workplace. The nature of Alberta's growth, particularly in the technology sector and value-added industries, is resulting in a shortage of skilled workers. This is contributing to a "skills deficit" situation and increased demands for training. At the same time, some industries are being affected by unanticipated events such as a case of Bovine Spongiform Encephalopathy (BSE) being found in Alberta, resulting in the need for labour market adjustments and supports for transitions. Furthermore, all of these events may lead to impacts on workplace health and safety, collective bargaining and labour relations within the workplace.
Fiscal	The Government of Alberta continues to emphasize making government more effective and efficient while ensuring the sustainability of its programs and services. AHRE is facing significant cost pressures due to an increasing number of clients, coupled with higher costs per client. More people require training as well as social assistance, demonstrated by an annual growth of 6% to 7% in the Assured Income for the Severely Handicapped (AISH) caseload. Higher per-client costs are partially due to an increase in utility arrears, increased long-term care accommodation charges, tuition increases, and increased medical and dental costs.
Social	The social fabric of Alberta is changing. The fast-growing population is aging and becoming more ethnically diverse with increased immigration. Despite the prosperity enjoyed by most Albertans, there is still a small proportion with incomes below the Market Basket Measure low-income threshold. There continues to be a need for greater labour force participation by groups under-represented in the workforce such as Aboriginal people, persons with disabilities, as well as low-income Albertans. Alberta is becoming more urbanized, requiring ongoing responsiveness in program design and delivery to address the unique needs of rural and urban communities.

The Department has identified five significant opportunities arising from these challenges to focus on over the next three years:

Human Resource Development	• To help develop Alberta's human resource capacity in order to realize the benefits which a skilled and productive workforce offers all Albertans. The Department will place a greater emphasis on workforce development initiatives that acknowledge industry's need for specific skills. In addition, the Department recognizes the importance of workforce productivity in keeping Alberta internationally competitive and will also ensure alignment of its objectives with trends in education, including life-long learning.
Partnerships	• To be a leader and innovator in developing partnerships with others. The Department will continue to consider a broad range of stakeholders as potential partners including industry, municipalities, Aboriginal governments and organizations, training providers, clients and others, and will design innovative, collaborative models to work with them. Also, the Department will build on its success in working with industry to develop Alberta's labour force.
Workplace	• To work across government and with external groups to ensure a fair, safe and balanced workplace. The Department will continue to be an honest broker and respected voice on matters related to workplace health and safety, collective bargaining and employment standards for all Albertans.

Innovative Delivery

- To continue to pursue new and innovative ways of delivering AHRE programs and services. The Department will take advantage of opportunities such as new technologies, integration of policies, bundling of programs and services, outsourcing, effective resource allocation and partnerships in pursuing excellence in its business practices.

Sustainability

- To continue to support the government's sustainability agenda across various programs and services.

Programs will continue to provide resources and opportunities to support the Government of Alberta's long-term overall goals of fiscal responsibility, excellent health and education systems, economic development and diversification, services for children, etc.

STRATEGIC PRIORITIES 2004-07

Through the Department's review of external and internal challenges, the following strategic priorities have been identified. These are in addition to the important ongoing core activities of the Department. The strategic priorities are the drivers of the Department's Key Corporate Initiatives (KCIs).

1. Income and Employment Supports

Design, develop and implement an integrated approach to income support and employment training for low-income Albertans. Steps will be taken to make employment and training programs more flexible, redesign delivery processes for efficiency, and improve the coordination of low-income initiatives among government departments. This strategic priority will change the way low-income Albertans are assisted financially and supported in obtaining and maintaining employment. It is intended to enable them to be as independent as possible.

Linkage: (Department Goals)

Goal 1 - Low-income Albertans can meet their basic needs

Goal 2 - Albertans have the skills, supports and information they need to succeed in the labour market

2. Assured Income for the Severely Handicapped (AISH)

Conduct a review of the AISH Program in the context of other government services and supports. The review will involve discussions with government and non-government partners to promote an integrated and comprehensive approach addressing client needs.

Linkage:

Goal 1 - Low-income Albertans can meet their basic needs

3. Skills Investment

Implement an array of skills investment programs and services to better respond to skills deficits, as well as help people prepare for, find and keep jobs, and be able to adjust to career and work changes.

Linkage:

Goal 1 - Low-income Albertans can meet their basic needs

Goal 2 - Albertans have the skills, supports and information they need to succeed in the labour market

4. Partnerships

Develop partnerships to meet Alberta's human resource needs, including addressing labour shortages and skills deficits, supporting workforce planning, supporting increased productivity, improving workplace relationships, and getting Albertans who are able to work into the workforce. These partnerships will play a key role in the success of programs and related initiatives such as *Work Safe Alberta*.

Linkage:

Goal 2 - Albertans have the skills, supports and information they need to succeed in the labour market

Goal 3 - Alberta has a productive workforce that meets the needs of the economy today and in the future

Goal 4 - Alberta has a fair, safe and healthy work environment

5. Economic Development Strategy

Alberta Human Resources and Employment is a co-champion for the Economic Development Strategy, one of the Government's priority policy Cross-Ministry Initiatives. The Department of AHRE will work towards a future of opportunity in a province that's unmatched in economic growth through ministries working together with business, industry, communities, other governments and public institutions, employees and other stakeholders. The objectives of this strategy are to achieve a more sustainable, broadly-based economy built on the strength of our natural and human resources, build a rural Alberta that has vibrant and sustainable communities (Rural Development Strategy), and ensure a sufficient supply of skilled human capital to meet Alberta's economic growth.

Linkage:

Goal 2 - Albertans have the skills, supports and information they need to succeed in the labour market

Goal 3 - Alberta has a productive workforce that meets the needs of the economy today and in the future

Goal 4 - Alberta has a fair, safe and healthy work environment

CORE BUSINESSES, GOALS, STRATEGIES AND MEASURES

Core Business #1 People Investments

GOAL ONE

1

Low-income Albertans can meet their basic needs

What it means

Albertans who are unable to provide for their basic needs will receive help. Government, community and business resources are available to assist those in need. The Department provides income support, health benefits and other services to low-income Albertans so they can meet their basic needs and be as independent as possible.

Strategies

1. Provide income support, health benefits and other services to meet the basic needs of Albertans who are eligible to receive income support.
2. Provide health benefits and other services to enhance the independence of low-income Albertans who do not receive income support.
3. (*Key Initiative – Low Income Review*) Implement the income supports and services enabled by the Income and Employment Supports Act.
4. (*Key Initiative – AISH Review*) Review the AISH program in the context of other government supports and implement changes to ensure responsiveness to client needs and program sustainability.

Performance Measures	Last Actual (2002-03)	Target 2003-04	Target 2004-05	Target 2005-06	Target 2006-07
1.a) Relationship between clients receiving financial assistance and the Market Basket Measure (MBM) low-income thresholds. (specific measure under development)		To be determined			
1.b) Percentage of Child Support Services* clients with potential for child support who have a support order or agreement when the Child Support Services file closes. **	n/a***	80%	80%	80%	80%
1.c) Percentage of parents whose children have medical coverage under the Alberta Child Health Benefit program who indicate this coverage helped them obtain or maintain employment. (specific measure under development)		To be determined			
1.d) Percentage of individuals receiving the Adult Health Benefit who indicate this coverage helped them obtain or maintain employment. (specific measure under development)		To be determined			
1.e) Satisfaction of individuals who have received selected income support and health benefit programs:					
• Income Support	n/a***	85%	85%	85%	85%
• Alberta Child Health Benefit recipient families	99.5%	n/a ****	95%	n/a****	95%

* Formerly known as Family Maintenance

** Income support program savings are maximized when child support arrangements are in place prior to income support file closure.

*** Historical data is not available.

**** Satisfaction survey completed every two years.

Supplemental Information

Caseloads (<i>monthly average</i>)	Last Actual (2002-03)	Forecast 2003-04	Forecast 2004-05	Forecast 2005-06	Forecast 2006-07
Integrated Income Support ¹ :					
• Working – Supplement to Earnings	4,280	4,500	4,435	4,280	3,970
• People Expected to Work	14,815	15,400	14,965	14,005	12,915
• People Not Expected to Work ²	9,073	9,200	9,200	9,275	10,225
• Widows' Pension ³	2,089	1,950	1,870	935	-
• Learners ⁴	26,955	26,430	25,430	25,430	25,430
Assured Income for the Severely Handicapped (AISH)	29,753	31,250	32,035	33,085	33,660
Alberta Child Health Benefit (ACHB) ⁵	63,848	65,640	69,130	71,980	74,955
Alberta Adult Health Benefit (AAHB)	628	1,050	1,155	1,460	1,775
Child Support Services	6,456	6,695	6,580	6,340	6,020

¹ Formerly known as Supports for Independence (SFI) and Skills Development Grant (SDG)

² 2006-07 caseloads include 935 cases, which were previously Widows' Pension clients

³ Current Widows' Pension clients grandfathered for two years

⁴ Includes full-time and part-time provincial and federal learners receiving income support and/or training allowance

⁵ Reporting changed from year-end caseload to monthly average caseload.

Core Business #2 Skills Investments

GOAL TWO



Albertans have the skills, supports and information they need to succeed in the labour market

What it means

Albertans are the province's most important resource. They will continue to acquire the knowledge and skills they need to identify and participate in future opportunities, and be self-reliant and contributing members of society. The Department supports Albertans, including those with barriers to employment, to get the skills, services and information they need to find and keep a job.

Strategies

- .1 Provide programs and services to help Albertans develop skills, find and keep employment, manage their careers and adapt to the changing labour market.
- .2 Provide programs and services to assist youth, immigrants, Aboriginal people, older workers, and persons with disabilities to develop skills to increase their labour force participation.
- .3 Provide Albertans with current career and labour market information.
- .4 (*Key Initiative – Skills Investment Strategy*) Continue to implement the Strategy to support the development and maintenance of a skilled workforce, and to address labour shortages and skills deficits in Alberta.

Performance Measures	Last Actual (2002-03)	Target 2003-04	Target 2004-05	Target 2005-06	Target 2006-07
2.a) Percentage of participants employed post-intervention.*	72%	70%	70%	70%	70%
2.b) Percentage of participants who indicate their training helped prepare them for future employment.	New	To be determined			
2.c) Satisfaction of individuals who have used:					
• Work Foundations/Training for Work (formerly known as Employment/Training Programs)	92%	95%	95%	95%	95%
• Career Development Services (formerly known as Career and Employment Assistance Services – CEAS)	85%	85%	85%	85%	85%
2.d) Percentage of clients satisfied with:					
• Labour Market Information Centre Services	94%	n/a**	95%	n/a**	95%
• Information Materials and Tools	n/a**	95%	n/a**	95%	n/a**
• Career Information Hotline	n/a**	95%	n/a**	95%	n/a**
• Career Development Workshops	89%	85%	85%	85%	85%
• ALIS (Alberta Learning Information Service) Website	88%	n/a**	85%	n/a**	85%
• Job Order Bank Services	81%	n/a**	85%	n/a**	85%
• Student Funding Contact Centre	New	To be determined			

* Participants in Work Foundations and Training for Work programs and service, formerly known as Employment/Training Programs

** Satisfaction survey completed every two years.

Supplemental Information

	1) Number of participants in Work Foundations/Training for Work programs and services	2) Percentage of participants employed post-intervention by special group type
	2001-02 Actual	2002-03 Actual
All Participants	41,112	43,172
Youth	16,961	19,174
Aboriginal	5,373	5,623
Persons with Disabilities	1,933	1,877
Older Workers	n/a*	5,533
Immigrants	n/a*	n/a*

* Historical data is not available.

3) Use of career and labour market information services:

	Last Actual (2002-03)	Target 2003-04	Target 2004-05	Target 2005-06	Target 2006-07
Career and Employment Counselling Sessions (Formerly Career Counselling Sessions)	42,588	45,000	45,000	45,000	50,000
Group Workshop Participants	40,224	35,000	35,000	35,000	35,000
Labour Market Information Centre (LMIC) visits	1,361,249	1,560,000	1,800,000	2,070,000	2,380,000
Career Information Hotline requests	31,259	30,700	31,700	31,700	31,700
Number of Career-Related Products Distributed*	797,677	700,000	700,000	700,000	700,000
Canada-Alberta Job Order Bank Services (JOBS)	55,737	55,000	57,000	58,000	58,000
ALIS website visits	1,486,341	1,400,000	1,500,000	1,600,000	1,700,000
Student Funding Contact Centre**	n/a***	162,000	162,000	162,000	162,000

* The decrease forecasted in printed resources is due to increasing use of the ALIS (Alberta Learning Information Service) website.

** Forecast includes telephone calls and client e-mails received.

*** Historical data is not available.

Skills Investments

GOAL THREE



Alberta has a productive workforce that meets the needs of the economy today and in the future

What it means

Alberta has a growing and changing economy where employers are aware of the challenges to remain globally competitive and to be increasingly productive. The Department works collaboratively with industry and other partners to assess and anticipate labour market trends. The Department also works with them to address human resource development, labour shortages and skills deficits, workforce planning and productivity issues. These activities ensure Alberta employers have the skilled workforce they need to compete in a global economy and maintain the Alberta Advantage.

Strategies

- .1 Share information with business, industry, communities and other jurisdictions on significant labour market trends and issues, as well as the knowledge and skills that will be required in the workplace.
- .2 Promote employer participation and investment in workforce development.
- .3 Continue to implement *Prepared for Growth: Building Alberta's Labour Supply*.
- .4 Promote workforce effectiveness (work-life balance, lifelong learning, workplace values).
- .5 Develop alliances at the local, provincial, national and international level that will contribute to human resource development.
- .6 In collaboration with other Government of Alberta ministries, various levels of government and industry, determine and implement strategies to enhance the participation of immigrants in the workforce, and address Alberta's labour shortages and skills deficits.
- .7 Continue to co-champion the Economic Development Strategy, a Government of Alberta priority policy Cross-Ministry Initiative.
- .8 (*Key Initiative – Partnerships*) Develop partnerships to meet Alberta's human resource development needs, including strategies which focus on skills deficits, workforce planning, supporting increased workforce productivity and improving relationships with workplaces. (*This initiative also encompasses Strategy .7 under Goal 4.*)

Performance Measure*	Last Actual (2002)	Target 2003	Target 2004	Target 2005	Target 2006
3.a) Number of occupational groupings that are in a skill shortage situation as defined by an unemployment rate that is below 3%.	22	22	20	18	18
* Annual average data based on calendar year.					

Supplemental Information

Broad Occupational Categories with an unemployment rate below 3%*	2002 Unemployment Rate
Management Occupations	1.6%
Health Occupations	1.0%
Occupations in Social Science, Education, Government & Religion	2.1%

* 2002 Annual Average (12 Month Moving Average) calculated using Statistics Canada, Labour Force Survey Microdata.

Core Business #3 Workplace Investments

GOAL FOUR **4** Alberta has a fair, safe and healthy work environment

What it means

Albertans require fair, safe and healthy workplaces. The Department helps organizations develop positive labour-management relationships through better communication, problem solving and cooperation. The Department also promotes, regulates and provides information on workplace health and safety, and fair and balanced employment standards and practices. In addition, the Department ensures professional associations are governed in the public interest.

Strategies

- .1 Support Alberta's workplaces to resolve workplace issues effectively by providing mediation, arbitration and facilitation services.
- .2 Implement approaches to enhance compliance with employment standards and workplace health and safety.
- .3 Review workplace legislation to ensure it is current and relevant to Alberta's workplaces, including issues arising from the MLA *Labour Relations Code* Review Committee.
- .4 Continue to monitor legislation governing professions and occupations to ensure it is sensitive to the needs of professional and occupational associations and stakeholders.
- .5 Promote access to employment opportunities by reducing or eliminating labour mobility barriers.
- .6 Provide Albertans with access to workplace health and safety and employment standards information.
- .7 (*Key Initiative – Partnerships*) Continue to implement the *Work Safe Alberta* strategy to improve workplace safety in Alberta.

Performance Measures	Calendar Year	Last Actual (2002)	Target 2003	Target 2004	Target 2005	Target 2006
4.a) Lost-Time Claim Rate (LTC): number of lost time claims per 100 person-years worked:						
• Lost-Time Claim Rate (data based on calendar year)		3.0	2.5 or lower	2.0 or lower	2.0 or lower	2.0 or lower
• Annual change in number of Lost-Time Claims (adjusted for change in size of workforce).		New	To be determined			

Performance Measures	Last Actual 2002-03	Target 2003-04	Target 2004-05	Target 2005-06	Target 2006-07
4.b) Percentage of collective bargaining agreements settled without a work stoppage (strike or lockout).	93.2%	98.0%	98.0%	98.0%	98.0%
4.c) Percentage of employers whose employment practices resulted in no complaints being registered with Employment Standards.	New	To be determined			
4.d) Satisfaction of individuals who have used selected workplace programs and services:					
• Workplace Health and Safety Contact Centre	n/a*	85%	n/a*	85%	n/a*
• Employment Standards Contact Centre	n/a*	85%	n/a*	85%	n/a*
• Mediation Services	New	To be determined			

* Satisfaction survey completed once every two years.

Supplemental Information

- 1) Percentage change in the Lost-Time Claim Rate for targeted employers – employers with a poor health and safety record.
- 2) Percentage of the public aware of workplace health and safety.
- 3) Percentage change in the number of Certificate of Recognition (COR) holders.

- 4) Lost-Time Claim Rate for Certificate of Recognition (COR) holders compared to non-COR holders within selected industry sectors.*

	LTC Rate 2001	LTC Rate 2002
Alberta Construction Safety Association Industries		
• COR holders	3.1	3.0
• Non-COR holders	5.0	4.9
Manufacturing Industry		
• COR holders	6.0	3.8
• Non-COR holders	10.6	8.0
Upstream Oil and Gas Industries		
• COR holders	3.1	2.7
• Non-COR holders	4.3	3.1

* The lost-time claim rate provides an estimate of the probability of disabling injury or disease to a worker during a period of one year's work. The lower the lost-time claim rate, the lower the probability of a worker being injured or diseased

- 5) Use of workplace information services:

	Last Actual (2002-03)	Target 2003-04	Target 2004-05	Target 2005-06	Target 2006-07
Employment Standards Contact Centre *	184,097	185,000	170,000	170,000	170,000
Workplace Health and Safety Contact Centre*	6,341	38,000	27,400	27,400	27,400
Workplace Health and Safety Website visits	New	To be determined			

* 2002/03 Actual is telephone calls only. Forecasts include telephone calls and client e-mails received.

Department-Wide Operational Strategies

Striving for excellence in the design and delivery of programs and services and ensuring their sustainability are government priorities. AHRE provides Albertans with quality programs and services. AHRE will continue to be open and accountable in its dealings with clients, partners and stakeholders.

1. Continue to provide support for the design, delivery, evaluation and continuous improvement of AHRE's programs, services and business practices.
2. Continue to implement the principles of multi-channel service access for AHRE's delivery processes and structures.
3. Continue to improve internal and external communication regarding AHRE's programs and services and provide opportunities for the Department's stakeholders to have input into initiatives.
4. Continue to implement AHRE's Workforce Plan, Information Management and Technology Plan and the Internal Financial Control Strategy.
5. Maintain accessible, timely and effective appeals processes for clients.
6. Provide access to information and privacy protection services, and continue to ensure AHRE complies with legislation governing privacy.
7. Continue to support the Government cross-ministry priority policy, key administrative and emerging initiatives:

Priority Policy

- Health Sustainability
- Aboriginal Policy
- Children and Youth
- Economic Development Strategy

Key Administrative

- Corporate Human Resource Development Strategy & Plan
- Shared Services Delivery Improvement Strategy
- Service Alberta
- Cross-Government Information and Communication Technology (ICT)

Emerging

- GOA Strategic Planning
- Security Strategy
- Climate Change
- Public Sector Bargaining Strategy
- Federal/Provincial Relations Strategy

Performance Measure	Last Actual 2002-03	Target 2003-04	Target 2004-05	Target 2005-06	Target 2006-07
Other government departments' satisfaction with the department's contribution on key initiatives.	93%	90%	90%	90%	90%

Note: Other Performance Measures on the satisfaction of individuals who have used selected departmental programs and services appear under:

- **Goal 1**

1.e) Satisfaction of individuals who have received Income Support and Alberta Child Health Benefit programs.

- **Goal 2**

2.c) Satisfaction of individuals who have used selected Skills Investments Programs: Work Foundations/Training for Work, and Career Development Services.

- **Goal 4**

4.d) Satisfaction of individuals who have used selected workplace programs and services: Workplace Health and Safety Contact Centre, Employment Standards Contact Centre and Mediation Services.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
EXPENSE						
Core Business						
People Investments	739,074	756,127	793,336	817,577	832,113	841,165
Skills Investments	291,733	272,443	296,002	285,114	284,183	284,155
Workplace Investments	19,100	22,683	22,258	23,122	23,114	23,110
DEPARTMENT EXPENSE	1,049,907	1,051,253	1,111,596	1,125,813	1,139,410	1,148,430

DEPARTMENT STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Internal Government Transfers	-	-	-	16,633	16,633	16,633
Transfers from Government of Canada	344,346	385,787	428,849	476,335	487,228	499,451
Premiums, Fees and Licenses	207	104	250	264	264	264
Other	12,767	15,026	12,926	12,925	15,150	15,150
DEPARTMENT REVENUE	357,320	400,917	442,025	506,157	519,275	531,498
EXPENSE						
Program						
Assured Income for the Severely Handicapped	347,815	357,099	373,797	393,584	416,451	433,393
Income Supports	263,630	263,189	283,413	280,613	271,478	263,247
Widows' Pension	7,288	6,900	6,900	6,800	3,800	-
Alberta Child Health Benefit	17,865	20,172	20,577	23,027	25,268	27,720
Alberta Adult Health Benefit	2,190	3,500	3,595	4,246	5,632	7,186
People Investment Support Services	84,155	87,502	87,525	90,786	90,927	91,004
Career Information	41,722	38,539	42,872	40,326	39,997	39,997
Income Supports for Learners	87,688	79,906	91,836	81,898	81,456	81,456
Work Foundations	38,651	35,260	38,868	34,660	33,210	33,210
Training for Work	84,154	76,045	80,940	85,642	86,326	86,339
Workforce Partnerships	3,934	3,920	2,921	3,258	4,056	4,056
Skills Investment – Support Services	29,417	32,381	32,033	32,880	32,809	32,816
Workplace Relationships	1,747	2,292	1,950	2,252	2,252	2,252
Workplace Health and Safety	10,827	13,378	13,378	13,670	13,670	13,670
Employment Standards	4,765	5,122	5,100	5,287	5,287	5,287
Workplace Investments - Support	1,357	1,359	1,339	1,390	1,390	1,390
Ministry Support Services	22,184	24,665	24,528	25,470	25,377	25,383
Valuation Adjustments and Other Provisions	518	24	24	24	24	24
DEPARTMENT EXPENSE	1,049,907	1,051,253	1,111,596	1,125,813	1,139,410	1,148,430
Gain (Loss) on Disposal of Capital Assets	(595)					
NET OPERATING RESULT	(693,182)	(650,336)	(669,571)	(619,656)	(620,135)	(616,932)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Department Revenue	357,320	400,917	442,025	506,157	519,275	531,498
<i>Inter-ministry consolidation adjustments</i>	-	-	-	(16,633)	(16,633)	(16,633)
Consolidated Revenue	357,320	400,917	442,025	489,524	502,642	514,865
Department Program Expense	1,049,907	1,051,253	1,111,596	1,125,813	1,139,410	1,148,430
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Program Expense	1,049,907	1,051,253	1,111,596	1,125,813	1,139,410	1,148,430
Gain (Loss) on Disposal of Capital Assets	(595)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(693,182)	(650,336)	(669,571)	(636,289)	(636,768)	(633,565)

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